

# Recreation and Parks Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Recreation and Parks Admin.	\$206,100	\$193,500	\$167,959	\$170,820	-11.72%	1.70%
Hashawha	544,430	537,205	538,371	570,385	6.18%	5.95%
Piney Run	361,450	360,245	367,985	379,000	5.21%	2.99%
Recreation	235,020	246,155	274,567	279,900	13.71%	1.94%
Sports Complex	146,270	169,020	169,020	169,105	0.05%	0.05%
<b>Total Recreation and Parks</b>	<b>\$1,493,270</b>	<b>\$1,506,125</b>	<b>\$1,517,902</b>	<b>\$1,569,210</b>	<b>4.19%</b>	<b>3.38%</b>

## Budget Changes

- Differences between the FY 03 Original Budgets and the FY 03 Adjusted Budgets are mainly the result of an organizational reconfiguration and employee upgrades. Due to an organizational reconfiguration in Recreation Services Administration, responsibilities and functions changed, leading to position changes. The portions of an Office Associate and the Deputy Director's salaries that had been charged to Recreation Services Administration moved to the Environmental Resource Protection budget and the Performance Audit budget. A second Office Associate moved to the Recreation budget and a Park Planner moved into this budget from the Comprehensive Planning budget.
- The 5.95% increase in the Hashawha budget in FY 04 is largely due to increased bulk food costs of \$12,000 based on history.
- The .05% increase in the Sports Complex budget in FY 04 as a result of the agency being able to maintain services at or near the FY 03 funding level.

## Highlights, Changes and Useful Information

- Recreation volunteers contributed more than 401,000 hours of service. In addition, volunteer recreation councils raised and spent over \$2.69 million within the County in their efforts to provide programs to citizens.
- In FY 02, Carroll County's seventeen volunteer recreation councils had over 40,000 participants in their programs.
- During FY 02, the Sports Complex attracted approximately 70,000 visitors who participated in a variety of leagues, camps and over 20 tournaments. The Sports Complex continues to promote the facility through their web site.
- Carroll County park facilities experienced the following:

Park Facilities	2001	2002
Attendance	221,343	258,077
Revenues	\$732,674	\$999,699

# Recreation and Parks Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$201,580	\$182,720	\$157,179	\$164,295	-10.08%	4.53%
Operating	4,230	10,780	10,780	6,525	-39.47%	-39.47%
Capital Outlay	290	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$206,100</b>	<b>\$193,500</b>	<b>\$167,959</b>	<b>\$170,820</b>	<b>-11.72%</b>	<b>1.70%</b>
Employees FTE	4.98	3.98	3.18	3.30	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

**Richard Soisson, Director of Recreation and Parks  
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**Brigitte Miller, Budget Analyst (410) 386-2082**

## Mission and Goals

To provide recreation opportunities for the citizens of Carroll County by supporting and expanding volunteer systems, upgrading facilities, increasing programs and promoting the conservation and preservation of land and natural resources.

### Goals Include:

- Provide recreational opportunities for the citizens of Carroll County by supporting and expanding volunteer systems.
- Serve the citizens by providing a broad spectrum of leisure opportunities.
- Provide more administrative support to maintain and increase our current volunteer system.
- Upgrade facilities and offer additional services to provide a better user experience.
- Reduce our dependence on the tax dollar by fully developing new sources of revenue and cost saving strategies.

## Description

Recreation Services Administration operates under the Department of Recreation and Parks and oversees the Bureau of Recreation, as well as Hashawha Environmental Center and Bear Branch Nature Center, Piney Run Park and Nature Center, the Sports Complex, and the Hap Baker Firearms Facility. Recreation Services Administration administers Program Open Space funds for the County and municipalities, schedules park and facilities reservations and sponsors a series of special events throughout the County, such as Concerts in the Park.

## Program Highlights

In FY 02, 258,077 people attended programs and visited park facilities, which generated \$999,699 in revenues.

## Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to an organizational reconfiguration that changed responsibility for functions and caused position changes. The changes are: A Park

Planner moved from the Planning budget, 40% of the prior Director's salary moved to the Performance Audit and Special Projects budget, 40% of the Administrative Office Associate's salary moved to the Environmental Resource Protection Administration budget, and a second Office Associate position moved to the Recreation budget.

- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04.
- This budget only increased 1.70% in FY 04 primarily due to the net effect of decreased operating expenses resulting from a one-time print cost for brochures in FY 03, additional travel expenses in FY 04 and increased personnel costs caused by increased hours for a contractual employee.

## Positions

Title	Type	FTE
<i>Administrative Support</i>	Contractual	.30
<i>Director</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Park Planner</i>	Full-time	1.00
<b>Total</b>		<b>3.30</b>

# Hashawha

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$344,570	\$361,205	\$362,371	\$378,670	4.84%	4.50%
Operating	189,330	168,690	169,990	189,015	12.05%	11.19%
Capital Outlay	10,530	7,310	6,010	2,700	-63.06%	-55.07%
<b>Total</b>	<b>\$544,430</b>	<b>\$537,205</b>	<b>\$538,371</b>	<b>\$570,385</b>	<b>6.18%</b>	<b>5.95%</b>
Employees FTE	14.21	13.68	13.68	14.08	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

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## Mission and Goals

Hashawha strives to provide a quality experience for user groups and the general public through outdoor recreation, environmental education and nature study.

### Goals Include:

- Increase quality programming at the nature center, appealing to a wider, more age diverse audience.
- Utilize the resources of Hashawha and Bear Branch in a more efficient manner.
- Establish a 5.5-acre wildlife habitat on Hashawha grounds.
- Expand the Algonquin Building to create additional meeting rooms and dining space for overnight groups.
- Complete cabin deck replacement project by FY 05.

## Description

The Hashawha Environmental Center, located at 300 John Owings Road, Westminster, MD. This 360-acre facility is composed of two areas known as Camp Hashawha and Bear Branch Nature Center. These centers provide programs and activities related to the environment, conservation of natural resources, outdoor recreation and wildlife appreciation.

Hashawha Environmental Center was established in 1974. The Center consists of: five winterized cabins which sleep up to 180 people, a full service dining hall, meeting rooms, a swimming pool, a tot lot, an archery area, two rope courses, a basketball court and ball fields.

Bear Branch Nature Center opened in 1993 to the public and features a large exhibit hall to explain the natural environment of the region. Bear Branch includes a planetarium, children's discovery room and an auditorium.

The Carroll County Outdoor School uses Hashawha as its base of operations and utilizes the facility to educate every sixth grader in Carroll County in environmental issues and outdoor education during a weeklong program. While the Hashawha Environmental Center itself is closed to the public (rental of the facility is available), approximately 300 acres with five miles of

hiking/biking trails, a wetland area, pavilions and a tent camping area are available for public use.

## Program Highlights

- Hashawha and Bear Branch revenues increased 10% in FY 02.
- Through a Chesapeake Bay Trust grant a rain garden providing parking lot rainwater runoff filtration to assist with ground water intrusion was installed with donated manpower from Hashawha users.

## Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to increases in personnel costs related to two Park Naturalist positions being upgraded. Operating and capital outlay adjustments are the result of moving capital outlay originally budgeted for picnic tables into operating costs for repairing a deck.
- In FY 04 an increase in personnel costs is caused by increased hours for a contractual cook position.
- The 11.19% growth in operating expenses in FY 04 is primarily due to a \$12,000 increase in bulk food costs.
- The 55.07% decrease in capital outlay in FY 04 is due to one-time purchases in FY 03 with no like purchases requested in FY 04.

## Positions

Title	Type	FTE
<i>Cook</i>	Full-time	2.00
<i>Cook Assistant</i>	Part-time	1.25
<i>Food Service Supervisor</i>	Full-time	1.00
<i>Lifeguards</i>	Seasonal	.55
<i>Maintenance Specialist</i>	Full-time	1.00
<i>Manager</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Office Associate</i>	Part-time	.50
<i>Outdoor Recreation Specialist</i>	Full-time	1.00
<i>Paraprofessional</i>	Seasonal	.28
<i>Park Maintenance Supervisor</i>	Full-time	1.00
<i>Park Naturalists</i>	Full-time	2.00
<i>Park Worker</i>	Full-time	1.00
<i>Service Maintenance</i>	Seasonal	.50
<b>Total</b>		<b>14.08</b>

# Piney Run

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$288,540	\$292,890	\$300,630	\$310,045	5.86%	3.13%
Operating	65,370	64,655	64,655	65,755	1.70%	1.70%
Capital Outlay	7,540	2,700	2,700	3,200	18.52%	18.52%
<b>Total</b>	<b>\$361,450</b>	<b>\$360,245</b>	<b>\$367,985</b>	<b>\$379,000</b>	<b>5.21%</b>	<b>2.99%</b>
Employees FTE	13.77	13.77	13.77	13.77	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

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- Removed overgrown weeds and planted trees in two public use areas.
- Upgraded secondary entrances to the park to enhance security.

## Mission and Goals

Piney Run's mission is to develop and enhance outdoor recreation, environmental education and conservation of natural resources to maximize the benefit for current and future generations.

### Goals include:

- Upgrade facilities and promote the conservation of natural resources and preservation of land.
- Provide recreation opportunities for the citizens of Carroll County by supporting and expanding volunteer systems.
- Insure quality boating, fishing, and related aquatic based recreation through management procedures and techniques.
- Expand the environmental education programs, both on and off site to increase the levels of appreciation and enjoyment for all segments of society.

Piney Run	2001	2002
Attendance	87,521	118,427
Volunteers	98	89
Volunteer Hours	3,203	3,495

## Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to increases in personnel costs related to two Park Naturalist positions being upgraded.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

## Description

The Piney Run Park and Nature Center, located at 30 Martz Road near Sykesville, is an 800-acre park which includes a 300-acre lake stocked with numerous types of fish, including striped and largemouth bass, trout and catfish. The lake is surrounded by an additional 500 acres of woods, fields and open space. There are more than five miles of hiking trails throughout the park. During the park season, canoes, sailboats, rowboats, kayaks and paddleboats may be rented for use on the lake. Fishing is permitted, and several fishing tournaments are held each year. The Nature Center schedules programs for school and youth groups, as well as the general public.

## Positions

Title	Type	FTE
<i>Administrative Support</i>	Seasonal	0.13
<i>Manager</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Paraprofessionals</i>	Seasonal	1.35
<i>Park Maintenance Specialist</i>	Full-time	1.00
<i>Park Maintenance Specialist</i>	Part-time	.50
<i>Park Maintenance Supervisor</i>	Full-time	1.00
<i>Park Naturalists</i>	Full-time	2.00
<i>Service Maintenance</i>	Seasonal	5.79
<b>Total</b>		<b>13.77</b>

## Program Highlights

- Upgraded a trail from the Nature Center to the lakefront, which leads to a small amphitheater for environmental education.
- Eagle Scouts completed a new picnic grove near the lakefront.

# Recreation

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$189,990	\$200,990	\$229,402	\$234,830	16.84%	2.37%
Operating	45,030	45,165	45,165	45,070	-0.21%	-0.21%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$235,020</b>	<b>\$246,155</b>	<b>\$274,567</b>	<b>\$279,900</b>	<b>13.71%</b>	<b>1.94%</b>
Employees FTE	6.68	7.70	8.87	8.87	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

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- Volunteer recreation councils raised and spent over \$2.69 million within the County in their efforts to provide programs to citizens.
- In FY 02, 2,217 registrants attended 8,556 Alternative Community Recreation Program sessions held at twenty-five different sites throughout the County.

## Mission and Goals

Provide a broad spectrum of quality leisure opportunities for the citizens of Carroll County.

### Goals include:

- Provide quality support services to the County's seventeen volunteer recreation councils at affordable prices through extensive contributions of volunteer service hours, numerous fundraising efforts and the support of corporate sponsorships.
- Supplement current recreation council program offerings with Alternatives Community Recreation Program classes, increasing the number and variety of programs available to the public.
- Explore and develop new sources of revenue to limit dependence on tax dollars.

## Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget in Recreation Services Administration is due to an organizational reconfiguration that changed responsibility for functions and caused position changes. One Office Associate moved from the Recreation Services Administration budget. In addition, a contractual employee's hours increased.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

## Description

The Bureau of Recreation is responsible for managing recreation services for Carroll County. The Bureau supports the County's seventeen volunteer recreation councils that represent citizens throughout the County, including the Arts Council. These councils sponsor programs and special events throughout the year in all areas of the County with an emphasis on youth activities.

The Bureau also supplements the program offerings from the recreation councils through the Alternatives Community Recreation program. These programs, formerly offered by the Board of Education, provide additional recreational opportunities at school sites throughout the County. The volunteer recreation councils offer many types of programs, including athletics, arts and instructional activities.

## Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Community Coordinators</i>	Contractual	3.87
<i>Office Associates</i>	Full-time	2.00
<i>Recreation Supervisor</i>	Full-time	2.00
<b>Total</b>		<b>8.87</b>

## Program Highlights

- In FY 02, over 40,000 registered participants attended thirty-five different types of recreation programs scheduled throughout the year.
- Volunteers contributed 401,000 hours of service for recreation programs in FY 02.

# Sports Complex

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$79,570	\$86,650	\$86,650	\$90,775	4.76%	4.76%
Operating	66,700	82,370	82,370	78,330	-4.90%	-4.90%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$146,270</b>	<b>\$169,020</b>	<b>\$169,020</b>	<b>\$169,105</b>	<b>0.05%</b>	<b>0.05%</b>
Employees FTE	3.60	3.62	3.62	3.62	-----	-----

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The cost of providing recreation services, programs and facilities at the Sports Complex are partially offset by income collected from activities at the Complex.

## Mission and Goals

The mission of the Sports Complex is to develop, provide and maintain cost effective and diverse public recreational opportunities for Carroll County residents and visitors while also offering a variety of tournaments and events that will attract visitors to Carroll County annually, resulting in a positive economic impact for the County.

### Goals include:

- Provide quality recreational activities based upon the needs of County residents.
- Maintain the facility's existing status as one of the top softball facilities in the eastern United States.
- Provide a high level of customer service and optimize visitors' experience with the facility and with Carroll County.
- Continue to develop and expand efforts to generate revenue through increased concessions, advertising and sponsorships with an ultimate goal of operating in a self-sustaining manner.
- Promote healthy recreational activities for youth, adult and senior citizen groups.

## Budget Changes

This budget only increased .05% in FY 04 as a result of the agency being able to maintain services at or near the FY 03 funding level.

## Positions

Title	Type	FTE
<i>Maintenance Specialist</i>	Full-time	1.00
<i>Manager</i>	Full-time	1.00
<i>Service Maintenance</i>	Contractual	1.62
<b>Total</b>		<b>3.62</b>

## Description

The Carroll County Sports Complex is located north of Westminster at 2225 Littlestown Pike (Route 97). Guests come to the Sports Complex every day of the week from mid-March through early November to participate in sports activities, leagues, tournaments and camps. The Sports Complex serves as the host site for local, State, Regional, National and World Championship softball tournaments on at least twenty weekends during the season.

This seventy-six acre facility is used by many local and regional groups such as the Carroll County Men's, Women and Co-Ed Softball leagues, Charles Carroll Recreation Center for youth baseball, softball and soccer, the Carroll County Lacrosse Association and by the Baltimore Area Senior Softball League.